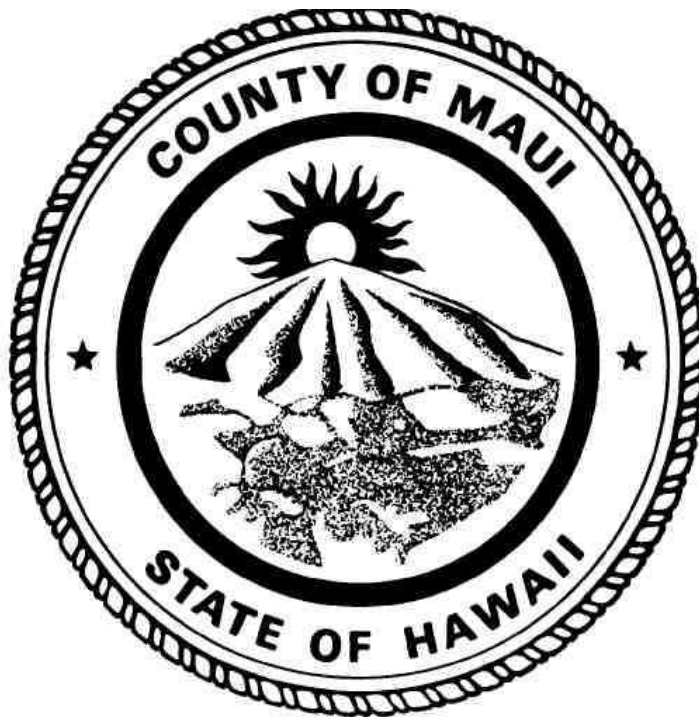


Proposed Budget • Fiscal Year 2007

Schedules & Summaries



SCHEDULES AND SUMMARIES

Personnel Summary by Funds

Department	FY 2005 Actual	FY 2006 Budget	FY 2007*** Request	Amount Change	% Change
Civil Defense	4.0	4.0	6.0	2.0	50.0%
Corporation Counsel	22.3	24.3	26.8	2.5	10.3%
Finance	108.8	111.8	124.8	13.0	11.6%
Fire	286.0	290.0	294.0	4.0	1.4%
Housing & Human Concerns	73.5	74.5	77.0	2.5	3.4%
Management	31.0	35.0	43.0	8.0	22.9%
Parks & Recreation	390.8	396.0	405.3	9.3	2.3%
Personnel Services	14.0	16.0	18.0	2.0	12.5%
Planning	48.0	53.0	56.0	3.0	5.7%
Police	475.9	485.9	508.9	23.0	4.7%
Prosecutors	55.9	59.9	60.9	1.0	1.7%
PW-General	82.6	88.6	90.2	1.6	1.8%
PW-Revolving Fund	10.0	10.0	10.0	0.0	n/a
Transportation-General*	3.0	3.0	7.0	4.0	133.3%
Total General Fund	1,605.8	1,652.0	1,727.9	75.9	4.6%
Liquor Control	23.0	23.0	23.0	0.0	n/a
PW-Highways	155.0	157.0	165.0	8.0	5.1%
PW-Wastewater	107.3	107.3	107.3	0.0	n/a
PW-Solid Waste	69.6	80.6	83.6	3.0	3.7%
Total Special Revenue Funds	354.9	367.9	378.9	11.0	3.0%
Waiehu Golf Course	20.8	20.8	21.8	1.0	4.8%
Water Supply**	207.2	211.2	211.2	0.0	n/a
Total Enterprise Funds	228.0	232.0	233.0	1.0	0.4%
TOTAL	2,188.7	2,251.9	2,339.8	87.9	3.9%

* The Department of Transportation was created as a result of the 2002 Charter amendment.

** Prior to the 2002 Charter amendment, the Department of Water Supply was semi-autonomous component unit.

***As adjusted for Council approved budget amendments and budget amendments subject to Council final approval.

Does not include Council Services, County Clerk and Office of the Mayor as these departments do not report equivalent personnel.

Does not include Grant Revenue

Equivalent Personnel (E/P) = Full time equivalents of full- and part-time personnel.